

Summary

This **2008 Consolidated Annual Performance and Evaluation Report (CAPER)** describes the results and benefits produced by the City of Seattle as we implemented strategies to achieve the objectives in Seattle’s 2008 Update to the **2005 – 2008 Consolidated Plan for Housing and Community Development** (“Consolidated Plan”).

The City of Seattle developed the **2008 Update to the Consolidated Plan** (“Update”) under guidelines established by the U.S. Department of Housing and Urban Development (HUD). The Update served as the application for four HUD formula grant programs (the “Consolidated Plan funds”) for program year 2008:

- Community Development Block Grant (CDBG)
- HOME Investment Partnership (HOME)
- Emergency Shelter Grant Program (ESG)
- Housing Opportunities for Persons with AIDS (HOPWA)

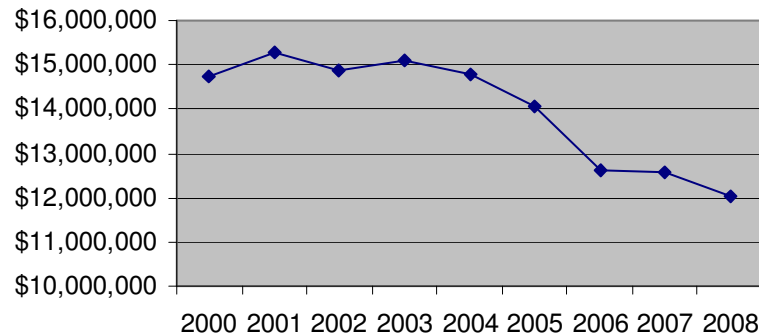
In 2008, the City of Seattle allocated \$21.7 million from the four Consolidated Plan funds to provide decent housing, strengthen communities and families, provide a suitable living environment, and expand economic opportunities for low- and moderate-income people. This amount is comparable to 2007 allocations. Additional local and other dollars were spent in these areas as well, to backfill continuing federal revenue losses and to maintain local commitment to these efforts. However, this report focuses primarily on Consolidated Plan funds and their role in strengthening our community and advancing our goal of ending homelessness.

Seattle’s **2005 – 2008 Consolidated Plan for Housing and Community Development** used a coordinated approach to address Seattle’s housing, community development, and human service needs. The overall strategy of the Consolidated Plan was to integrate economic, physical, and human development activities. The activities undertaken by the City with these federal dollars fell under four community development goals:

1. Provide decent affordable housing for low- and moderate-income households;
2. Increase the stability of low- and moderate-income persons and reduce poverty;
3. Promote economic growth to enhance the viability of low- and moderate-income neighborhoods; and,
4. Prevent decay and deterioration of existing infrastructure and protect our facilities, parks, streets and sidewalks.

Since the 2005 – 2008 Plan was developed, federal financial support, especially in the important, flexible CDBG program, has been significantly reduced. The following chart shows the loss of \$2.7 million, or 18%, of Seattle’s CDBG funding over the past eight years.

2000-2008 City of Seattle CDBG Yearly Allocation



Faced with continued reductions from the federal government, the City in 2006 decided to prioritize funding to:

1. Support the City’s efforts in the Ten-Year Plan to End Homelessness; and
2. Increase economic development activities and job opportunities in Southeast Seattle in conjunction with the development of a new light rail transportation system.

In addition to straining the local budget to try to find sources to backfill the federal reductions and preserve programs, another major effect of the prioritization of funds into these two areas is that goal area #4, preventing infrastructure decay, received much less funding from CDBG than anticipated in the original 2005 – 2008 Plan. In 2007, funding for park upgrades in low- and moderate-income neighborhoods was switched from CDBG to a local funding source. Also, no new neighborhood capital projects (such as sidewalk amenities) have been funded with Consolidated Plan funds since 2006.

The City of Seattle agencies receiving and implementing Consolidated Plan funding in 2008 were:

- Human Services Department (HSD)
- Office of Housing (OH)
- Office of Economic Development (OED)

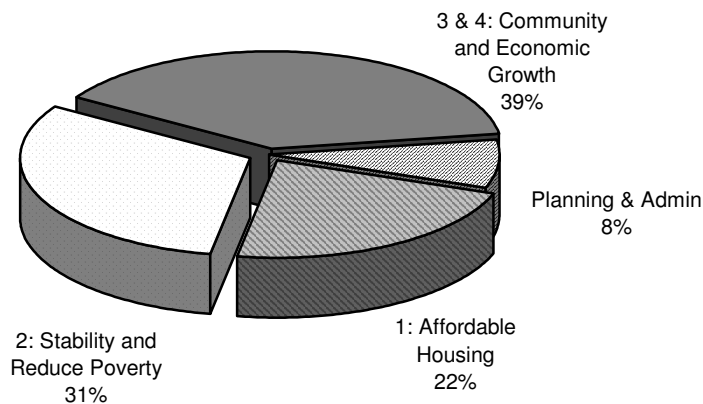
The structure of this report generally follows guidance provided by HUD for the recommended elements of a CAPER.

2008 Consolidated Plan – Funding Summary

Community Development Block Grant (CDBG):

The City's 2008 CDBG program (as amended May 2008) budgeted a total of \$14,351,159. Of this amount, \$12,022,310 came from the annual HUD entitlement and the remaining from a mixture of program income and recaptured prior-year funds. CDBG was allocated in the following manner (with City Goals 3 and 4 combined):

2008 CDBG Funding by City Goal Areas



HOME:

The HOME program, using new resources from the federal government as well as HOME program income, supported \$5.2 million in activities developing and preserving affordable housing options for Seattle residents.

Housing Opportunities for Persons with AIDS (HOPWA):

The 2008 HOPWA budget was \$1,663,000, an increase of almost \$60,000 from the prior year. These funds supported services and housing opportunities for persons with HIV/AIDS.

Emergency Shelter Grant Program (ESG):

The 2008 allocation from the federal government for the ESG Program was \$542,360, a slight decrease from 2007. These funds supported emergency shelter and related services for homeless persons. Seattle used some of this funding to support hygiene centers for homeless persons.

For more information on funding, see the Financial Summary section of this report.

Leveraging Resources

The City of Seattle relies on Consolidated Plan funds to provide a foundation for our community and economic development activities. However, they are by no means the only investments the City or the community at large make in programs and services to support low- and moderate-income populations. The following are examples of the programs and amounts of funds leveraged by our investments of Consolidated Plan funds.

- The Seattle Office of Housing's (OH) funding commitments for rental housing production and preservation in 2008 leveraged **\$3.21 for every \$1** in City funds (including CDBG and HOME).
- The Homeownership Program leverage a similar amount of other resources for first-time homebuyers: **every \$1 of City funding leveraged \$5** in other public and private financing.
- The Seattle Office of Economic Development (OED) provided \$2 million in Section 108 loan funds and federal brownfields grant funds for the Bush Hotel in the International District. This funding leveraged over \$6.5 million in private investments.
- The City of Seattle collaborates with King County to support the Seattle/King County Continuum of Care. In 2008, Continuum of Care agencies successfully leveraged a total of **more than \$50 million** in a variety of services that are integral to programs assisting homeless individuals and families. These resources include mental health and substance abuse counseling, medical and dental care, reduced fare Metro bus tickets and reduced cost or free meal programs. Leveraged resources also include one-time construction costs for new projects and the value of new buildings. The contributions represent local government dollars, state and federal resources, as well as private investment and donations.
- HOPWA funds successfully leverage a number of other housing and services resources. In 2008, **more than \$6 million** was leveraged from other sources, including local and state capital funds for development, Ryan White HIV/AIDS Treatment Act (2006) funds, and McKinney-Vento Homeless Assistance Act funds. All HOPWA-funded organizations receive private and foundation funds. In addition, local AIDS services programs rely on a significant volunteer base in order to be successful for consumers.
- In late 2008 the City of Seattle's Community Facilities Loan Program, which provides capital support for nonprofit social service agencies, allocated \$628,000 from the 2008 – 2009 Request for Investments round of funding. Agencies seeking these funds had capital development or renovation projects costing \$5.6 million, representing a **leverage of almost \$9 for every \$1 of CDBG**. Agencies

typically generate revenues for capital projects from private foundations, New Markets Tax Credits, state funds, capital campaigns, and bank financing.

Managing the Process

Citizen Participation

The draft 2008 CAPER was made available for the 15-day public comment period beginning on March 16, 2009; including Legal notice of the request for comment in the Daily Journal of Commerce newspaper.

Several responses were received from agencies that participate on the Seattle-King County HIV/AIDS Housing Committee. The responses focused on typographical and factual corrections to the HOPWA CAPER section. The 2008 CAPER reflects corrections recommended by these service providers. The draft was also reviewed by a HUD HOPWA technical assistance provider and was found to be consistent with new reporting methodology and requirements.

The Mayor's Immigrant and Refugee Initiative includes a translation and interpretation policy. The policy guides the City's efforts to provide access to key services and increase the transparency of City forms and publications through languages other than English. Interested residents and community groups may request pertinent sections of the 2008 CAPER for translation into Spanish, Vietnamese, Cantonese, Mandarin, Somali, Tagalog and Korean. For assistance, contact the City's CDBG Administration at (206) 684-0288 or by e-mailing blockgrants@seattle.gov.

Institutional Structure

The housing, community development, and human service delivery system in Seattle consists of a number of complementary components. Key public partners that receive Consolidated Plan funds include the City of Seattle's Human Services Department, Office of Housing, and the Office of Economic Development. Other City departments and agencies involved in implementation or policy development include the Office of Policy and Management, Department of Finance, Department of Neighborhoods, Seattle Department of Parks and Recreation, the Seattle-King County Department of Public Health, and the Seattle Housing Authority.

Nonprofit agency partners are many and varied: Seattle Housing Development Consortium, Seattle Human Services Coalition, Minority Executive Director's Coalition, nonprofit housing developers, community development corporations, social service provider coalitions, emergency shelter providers, food banks, other human services providers and agencies working with special needs populations, community development corporations, and community development finance institutions. Private foundations,

lenders, developers, contractors, and a range of businesses are also integral partners in advancing the City's goals and strategies.

The **CDBG Administration Office** in the **Human Services Department** is the lead office in implementing and administering the CDBG program. The Office provides centralized monitoring and support to CDBG programs delivered through HSD, Office of Housing, and Office of Economic Development. The CDBG Administration Office assures the eligibility of proposed projects and of compliance with environmental and labor standards regulations, assists in periodic accountability reviews, and provides guidance to City agencies and nonprofit organizations in implementing the City's *Consolidated Plan*.

The **Human Services Department (HSD)** provides CDBG, ESG, HOPWA, and local funds to social service providers for a wide range of services which benefit families and individuals with low incomes, children, youth, domestic violence victims, seniors, homeless individuals and families, and persons with disabilities. HSD also operates several programs directly, including a child care subsidy program and utility assistance program. In addition to supporting operating costs, a pool of CDBG funds is available for HSD to provide capital loans for agencies developing, expanding, or redeveloping direct service facilities.

The **Office of Housing (OH)** works with housing developers (primarily nonprofit), financial institutions, and other public funders to create affordable housing opportunities. OH manages the preservation and development of multifamily housing, coordinates affordable housing development, and creates homeownership opportunities. OH programs include single-family home repair, weatherization, homebuyer assistance, multifamily preservation and production, and developer incentive programs such as the Multifamily Property Tax Exemption Program. OH is the lead agency in administering and implementing, in coordination with the CDBG Administration Office, the HOME and ADDI funds.

The **Office of Economic Development (OED)** uses the power of City government, CDBG and other funds to support a healthy, diversified economic base and to bring economic opportunities to all of Seattle's citizens, especially the most disadvantaged. OED takes these actions in cooperation with private sector firms, community-based organizations, and other public sector institutions wherever possible. A major undertaking with CDBG funds in the past few years has been the support of business interruption mitigation payments and community development projects in the Rainier Valley.

The **Seattle Housing Authority (SHA)** is a unique housing development and policy-planning partner with the City of Seattle. As the largest public housing provider in the state, SHA has the ability to access special housing support services and has increased its commitment to providing and coordinating housing support services for its residents. SHA owns approximately 5,200 units of federally funded public housing, administers more than 8,300 additional units through the federal Section 8 Program, and administers

about 1,000 units of locally funded housing under the Seattle Senior Housing Bond Issue Program.

Coordination with other Public Agency Programs

Seattle's housing and community development agencies have a number of resources available to them for capital and development funding. The State Housing Finance Commission makes available tax-exempt bond funds for multifamily rehabilitation and first-time homebuyers. The federal Low-Income Housing Tax Credit Program provides assistance to private and nonprofit low-income housing developers. The area's development agencies are very active in the pursuit of New Markets Tax Credits. The sale of tax credits to private investors provides significant cash contributions to projects developed by local nonprofit agencies. The City of Seattle coordinates and negotiates with these and other public funders to maximize funding and leverage opportunities on a project-specific basis, and to minimize duplicative use restrictions on properties.

Role of Community-based Organizations

Seattle boasts of a strong network of community-based nonprofit organizations which provide a wide range of high-quality housing and human service opportunities for area residents in need. On the housing development side, about 20 nonprofit groups and Public Development Authorities (PDAs) have become major developers of subsidized housing in Seattle. We also have 12 community-based development organizations (CBDOs). These CBDOs carry out neighborhood stabilization, economic development, and energy conservation programs. The City has active contracts with 180 human services provider agencies that form the basis of our efforts to support low- and moderate-income persons.

Monitoring

The CDBG Administration Unit is responsible for monitoring and evaluating CDBG program activities as well as HOPWA and ESG program activities. OH monitors the HOME program. The organizational structure developed to implement and evaluate the Consolidated Plan has two layers of accountability. The first tier includes the three operating departments that implement programs with City staff. The second tier encompasses programs implemented by sub-recipients and other entities. Each year HSD executes agreements with the City departments that administer CDBG-funded programs.

Regulatory Framework

The CDBG regulations (24CFR 570.501 (b)) state that:

“[the grantee] is responsible for ensuring that CDBG funds are used in accordance with all program requirements. The use of ...sub-recipients...does not relieve the recipient of this responsibility. The recipient is also responsible for determining the adequacy of performance under sub-recipient agreements...and for taking appropriate action when performance problems arise...”

The language in Subpart J of 24 CFR Part 85 “Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments,” which applies to HUD grants including CDBG, HOPWA, ESG and HOME, is even more explicit about the obligation to monitor subgrant supported units including city programs and sub-recipients:

“Grantees are responsible for managing the day-to-day operation of grant and subgrant supported activities to assure compliance with applicable Federal requirements and that performance goals are being met. Grantee monitoring must cover each program, function, or activity.”

Monitoring Objectives:

- Ensure that grant-funded activities comply with federal regulations governing administrative, financial, and programmatic operations;
- Ensure that, to the extent feasible, performance objectives are met within budget and on schedule; and,
- Ensure that City departments operate their programs in accordance with established program policies.

Monitoring and Evaluation Program

The CDBG Administration Office provides oversight and technical assistance to City staff and participates as needed in assessments and monitoring visits. Operating departments agree that they will:

1. Assure and certify that the department complies with federal regulations, policies, guidelines, and requirements with respect to the acceptance and use of CDBG funds as specified by HUD;
2. Prior to incurring costs, ensure that each project has had an environmental review and, where appropriate with respect to construction projects, that Davis Bacon and Section 3 requirements are met;
3. Prepare a program plan and budget as required and submit the plan or contract to HSD so eligibility can be determined;
4. Provide annual data to ensure that the appropriate national objective is met; and,
5. Meet financial requirements by ensuring all costs are documented and supported.

Tier I

Tier I tasks are directed to ensure that the operating departments are meeting their obligations under the Memoranda of Agreement with respect to programs implemented directly by City staff. To do so, CDBG Administration staff performs three tasks:

1. Monitor activities implemented by City staff.
2. Work with each operating department to help establish and/or evaluate the system of monitoring and assessment of sub-recipients and other entities including on-site assessment and desk monitoring procedures.
3. Provide up-front technical assistance on eligible activities and other regulatory matters.

Tier II

Tier II tasks are directed to sub-recipients and other entities. Staff in operating departments performs these tasks. CDBG Administration staff consults on the operating departments' monitoring or evaluation systems and procedures for grant-funded programs. When possible, CDBG staff participates in on-site monitoring activities.

2008 Self-Evaluation & Accomplishments

Each year the CDBG Administration staff, with the assistance of program staff from all operating departments, prepares the Consolidated Annual Performance and Evaluation Report. During this time, staff determines to what extent objectives and performance targets *based on the original 2005-2008 Consolidated Plan goals* and subsequent updates have been met (See Table 1). Overall, the activities planned in the 2008 Table of Proposed Projects (as amended) were implemented as designed. While the City is continually reevaluating programs and practices, the Consolidated Plan-funded programs were able to generally meet performance expectations in 2008.

Also in 2008, the City of Seattle continued work on implementing *HUD's Performance Measures* system to supplement the program evaluation and contract outcomes that have traditionally been relied upon to report progress on Consolidated Plan activities.

HUD's Performance Measures system requires grantees to capture data in the national database (IDIS) based on categorization by three program objectives and three outcome indicators. Each CDBG, ESG, HOME, HOPWA-funded activity must choose one performance objective and one performance outcome as defined by HUD (See Exhibit 2-1). Based on these classifications, HUD requires additional data to be entered into the IDIS database specific to desired results for different types of programs.

Exhibit 2-1: Link between Objectives, Outcomes, and Outcome Statements

	Outcome 1: Availability/Accessibility	Outcome 2: Affordability	Outcome 3: Sustainability
Objective #1 Suitable Living Environment	Accessibility for the purpose of creating Suitable Living Environments	Affordability for the purpose of creating Suitable Living Environments	Sustainability for the purpose of creating Suitable Living Environments
Objective #2 Decent Housing	Accessibility for the purpose of providing Decent Housing	Affordability for the purpose of providing Decent Housing	Sustainability for the purpose of providing Decent Housing
Objective #3 Economic Opportunity	Accessibility for the purpose of creating Economic Opportunities	Affordability for the purpose of creating Economic Opportunities	Sustainability for the purpose of creating Economic Opportunities

These outcome statements will help the grantee to demonstrate the results its program is making at the local level and help HUD to demonstrate how Federal funds are being used to make a difference at the national level.

Source: HUD Training Manual and Guidebook, June 20-21, 2008

In 2008, the City of Seattle’s Consolidated Plan funds were distributed in the following manner using the Objective/Outcome matrix. HUD allows local jurisdictions substantial discretion in classifying programs and activities. Overlap among the various outcome categories is apparent. For instance, there is a debatable line between “accessibility” and “affordability”; for many households, the cost of a service or housing unit is the primary factor in its accessibility to that household. The main federally funded activities categorized into each cell of the matrix are identified below:

Objective	Outcome	1. Accessibility	2. Affordability	3. Sustainability
1. Suitable Living Environment		\$4,191,062 (shelter, transitional and support services for homeless persons)	\$0	\$1,712,262 (CDBG planning & admin & social service facility capital improvements)
2. Decent Housing		\$3,934,268 (rental assistance, homebuyer assistance)	\$822,318 (housing planning & admin)	\$6,084,978 (increasing or preserving the supply of affordable housing)
3. Economic Opportunity		\$4,988,675 (business development funding)	\$15,000 (development of affordable loans for business developments)	\$0

**Table 1: 2005-2008 Consolidated Plan Goal Accomplishments:
2008 Summary**

COMMUNITY DEVELOPMENT GOAL	STRATEGIES	2008 TARGET	2008 ACCOMPLISHED
Provide decent affordable housing for low- and moderate income households	<p>Preserve and increase the supply of affordable rental housing.</p> <p>Provide downpayment assistance for first-time homebuyers.</p> <p>Provide energy conservation improvements for low-income units and loans to rehab owner-occupied single-family homes.</p>	<p>200 units</p> <p>40 households</p> <p>550 units weatherized & 35 units rehabilitated</p>	<p>273</p> <p>82</p> <p>877</p> <p>35</p>
Increase the stability of low- and moderate-income persons and reduce poverty	<p>Move homeless or formerly homeless households (including single person households and domestic violence victims) to transitional or permanent housing.</p> <p>Households at risk of eviction will retain their housing at least six months through intervention and counseling.</p>	<p>851</p> <p>465</p>	<p>1020</p> <p>570</p>
Promote economic growth to enhance the viability of low- and moderate-income neighborhoods	<p>Provide payments to supplement mitigation available to businesses affected by light rail construction along Martin Luther King, Jr. Way.</p> <p>Promote the Community Development Float and Section 108 Loan Programs as a means to finance large-scale projects.</p> <p>RVCDF Community Development Program, loans to support business and real estate development</p>	<p>45 businesses assisted</p> <p>1 loan approved</p> <p>7 loans</p>	<p>73 businesses assisted in 2008; 178 total to date</p> <p>3 loans for a total of \$7.9 million approved; 1 disbursed</p> <p>4 loans for \$3 million</p>
Prevent decay and deterioration of existing infrastructure and protect our facilities, parks, streets and sidewalks	<p>Provide funding for minor improvements in parks in low-income neighborhoods.</p> <p>Provide capital funding to nonprofits to help maintain and expand capacity to deliver services and prevent the decay and deterioration of public facilities.</p>	<p>N/A</p> <p>3 new projects funded</p>	<p>4 projects completed from prior year funding</p> <p>2008 – 2009 Community Facilities RFP allocated funds to 5 projects</p>

Table 2: City of Seattle-Funded Projects by HUD Performance Objective & Outcome Category

(See page 10 for key to HUD Performance Measure Codes)

Table of Projects Code	Activity	HUD Perf Meas Objective & Outcome	2008 Total
¹	1: Office of Housing		
111 010	Housing Technical Assistance - HomeWise and Homebuyer Staffing (CDBG) (Citywide) Support staff and related costs of managing homebuyer assistance programs and homeowner rehabilitation projects, managing rehabilitation, energy conservation, paying contract costs for compliance with lead-based paint, complying with Section 106 Historic Preservation regulations, and processing loans	2.2	\$361,279
111 020	HomeWise Rehabilitation Lending (CDBG PI) (Citywide) The HomeWise rehabilitation program provides loans and grants for repair of owner-occupied single-family homes. Applicants must meet eligibility requirements, including income, credit, and documentation of repair/rehab needs, and are served on a first-come, first-served basis. Generally, HomeWise loans may be deferred or amortized over a period of up to 20 years and have an interest rate of 3%. Up to 10% of program income may be used for program delivery.	2.3	\$135,531
112 010	Homebuyer Programs (CDBG PI and HOME PI) (Citywide) CDBG and HOME program income will be used for eligible low-income homebuyer activities. Up to 10% of program income may be used for program delivery.	2.1	\$1,050,000
112 020	Homebuyer Programs (CDBG and HOME ADDI) (Citywide) CDBG funds and HOME ADDI funds will be used for eligible low-income homebuyer activities.	2.1	\$130,020
112 030	Homebuyer Programs (HOME) (Citywide) HOME homeownership funds will be used for eligible low-income homebuyer activities.	2.1	\$874,259
113 010	Minor Home Repair (CDBG) (Citywide) CDBG funds will be used by Senior Services to inspect and provide minor repairs (e.g. plumbing, electrical work, carpentry) for homes occupied by low-income homeowners primarily (but not exclusively) those 60 years of age and older.	2.3	\$449,917
114 030	Low-Income Housing Development Services (CDBG) (N/A) CDBG funds will be awarded to one or more organization(s) that provide education and counseling for first-time low-income homebuyers.	2.1	\$216,989
121 010	Multifamily Housing Staffing (CDBG) (Citywide) Support staff and related costs of funding acquisition and/or rehabilitation or new construction to provide multifamily rental housing for low-income households. This includes providing technical assistance and reviewing competitive Multifamily NOFA applications, preparing legal documents, executing real estate closings, coordinating with other funders, processing loan draws, and monitoring and documenting compliance with federal, state and local requirements (e.g. relocation; construction and labor; lead-based paint; Endangered Species Act, NEPA, other environmental regulations; IDIS and other reporting; etc.).	2.2	\$4,071

2008 City of Seattle CAPER – March 31, 2009

Table of Projects Code	Activity	HUD Perf Meas Objective & Outcome	2008 Total
121 020	Rental Housing Preservation & Development (HOME PI) (Citywide) Provide gap financing for acquisition and/or rehabilitation or new construction to provide multifamily rental housing with long-term rent and income restrictions, for low-income households, consistent with HOME Program regulations. Up to 10% of program income may be used for program delivery. \$12,083 of savings from the 2007 program is being used to backfill the HOME reduction for 2008. HOME reductions are taken in activity #s 121-030 and 142-010.	2.3	\$512,083
121 030	Rental Housing Preservation & Development (CDBG PI and HOME) (Citywide) Provide gap financing for acquisition and/or rehabilitation or new construction to provide multifamily rental housing with long-term rent and income restrictions, for low-income households, consistent with CDBG and HOME Program regulations. CDBG PI funds in the amount of \$261,010 were reprogrammed from single-family loan payoffs to cover \$196,115 of CDBG cuts (taken in activity #121-040) and \$76,978 of HOME cuts (taken here but also net of \$12,083 add in 121 020) due to a smaller than anticipated allocation from HUD.	2.3	\$2,909,192
121 040	Rental Housing Preservation & Development (CDBG) (Citywide) Provide gap financing for acquisition and/or rehabilitation or new construction to provide multifamily rental housing with long-term rent and income restrictions, for low-income households, consistent with CDBG Program regulations. The original 2008 TPP included \$777,205 in CDBG allocation for this activity; reduced by \$196,115 (to \$581,090) to absorb the reduction in overall 2008 CDBG funding. Up to 10% of program income may be used for program delivery.	2.3	\$581,090
121 050	Rental Housing Preservation & Development (CDBG PI) (Citywide) Provide gap financing for acquisition and/or rehabilitation or new construction to provide multifamily rental housing with long-term rent and income restrictions, for low-income households, consistent with CDBG Program regulations. Up to 10% of program income may be used for program delivery.	2.3	\$500,000
133 010	Program Development Staffing (CDBG) (Citywide) Staff and related costs of creating new housing strategies to ensure sufficient supply of affordable housing for households at a wide range of income levels, including lower-wage workers and homeless families and individuals; developing strategies for neighborhood revitalization without displacing vulnerable populations; identifying strategies to protect families from predatory lending; administering programs such as Multifamily Tax Exemption and TDR/Bonus; leveraging City housing funds; writing and updating the housing element of the Consolidated Plan; preparing reports required for regulatory compliance; and coordinating outreach to stakeholders on potential policy changes and new housing affordability strategies.	2.2	\$42,703
142 010	HOME Administration (HOME) (700 5th Avenue, 57th Floor) Fund City costs of implementing the HOME program (including ADDI). The original 2008 TPP included \$426,963 for this activity; HOME allocation was less than anticipated, which reduced amount available for administration by \$12,698, to a new total of \$414,265.	2.2	\$414,265
19	1: Office of Housing Subtotal		\$8,181,399
2	2: Human Services Department		

2008 City of Seattle CAPER – March 31, 2009

Table of Projects Code	Activity	HUD Perf Meas Objective & Outcome	2008 Total
212 010	Human Services Planning (700 Fifth Avenue, #5800: Citywide) Staff will develop and evaluate City human service strategies, goals, policies, and programs for low- and moderate-income households, including those of people who are homeless or who have special needs. Staff will also be responsible for development of the Consolidated Plan and annual updates and other CDBG-related planning tasks. The Human Services Planning and CDBG Admin total, originally estimated at \$1,189,886, has been reduced to \$1,156,871 to bring these activities into conformance with the adopted City budget.	1.3	\$54,432
215 010	Block Grant Administration (Office: 700 Fifth Avenue, #5800) Provide administration and technical assistance to City departments and community-based organizations so they can implement CDBG and other HUD grant funds and programs in an efficient, accountable, and responsive manner. Of this allocated amount, \$226,317 is from unexpended admin & planning dollars from prior years. The Human Services Planning and CDBG Admin total, originally estimated at \$1,189,886, has been reduced to \$1,156,871 to bring these activities into conformance with the adopted City budget.	1.3	\$1,102,439
232 010	YMCA Young Adults in Transition Young Adults In Transition (YAIT) program houses up to 19 homeless young adults ages 18 to 24 who are willing to work. Residents can stay for a maximum of 24 months. Services include: counseling, health and fitness facilities assistance with educational, and employment goals.	1.1	\$32,053
241 050	Community Facilities RFP (Citywide) Make funding allocations through a competitive Request for Proposals process to various community-based organizations for planning, acquisition, construction, or renovation activities. Provide funding for a number of capital improvement projects proposed by community-based agencies serving low- to moderate-income clients and neighborhoods. Awards will be announced at the conclusion of an RFP process during 2008.	1.3	\$414,000
242 100	North Helpline (12707 30 th Avenue NE, 98165) New construction of a food bank, medical clinic, and social service space as part of a mixed use, affordable housing development. This funding is reprogrammed from a previously cancelled community facilities project funded in 2002.	1.3	\$141,391
242 010	Lazarus Day Center Operations (416 2nd Ave, 98104) Provide hygiene and laundry facilities, light snacks or meals, and information to homeless men and women aged 50 and older.	1.1	\$75,193
242 030	Urban Reststop Essential Services (1922 9 th Ave, 98121) Provide toilets, showers, washers, dryers, temporary storage, and waiting areas to homeless adults. Project is also funded with 2005 ESG carryforward of \$43,626, for total budget of \$108,035	1.1	\$113,032
242 15	Hickman House (restricted address) Provide transitional housing to women and children victims of domestic violence through the use of nine furnished 1- and 2-bedroom apartments for up to one year, including supportive counseling and referral services.	1.1	\$41,957
242 16	Catherine Booth House (Restricted Address) Provide confidential temporary shelter to women and children victims of domestic violence. Services include shelter, crisis intervention, and supportive counseling.	1.1	\$88,759
242 17	New Beginnings Shelter for Battered Women (Restricted address) Provide shelter, crisis intervention, counseling, support and referral services to women and children who are victims of domestic violence. The eliminated CDBG will be replaced in 2005 by other City funding; there will be no net decrease to the contract.	1.1	\$95,108

2008 City of Seattle CAPER – March 31, 2009

Table of Projects Code	Activity	HUD Perf Meas Objective & Outcome	2008 Total
242 120	Angeline's Day and Hygiene Center (2024 - 3 rd Avenue 98121) Provide a day center for chronically homeless low-income women. Services include hygiene, laundry, and supportive services.	1.1	\$136,324
242 180	Emergency Shelter Grant Program Administration (Office: 618 2nd Avenue) Emergency Shelter Grant Program Administration. The original amount of \$28,247 has been reduced due to a reduced 2008 ESG allocation.	1.1	\$26,210
242 210	Aloha Inn (1911 Aurora Avenue N, 98109) Transitional housing and support services for formerly homeless men and women.	1.1	\$165,181
242 220	Noel House (2301 Second Avenue, 98121) Emergency shelter and transitional services for homeless women.	1.1	\$433,910
242 230	St. Martín de Porres (1561 Alaskan Way S, 98134) Emergency shelter and transitional services for homeless individuals	1.1	\$299,217
242 240	Main Shelter Program (517 3rd Ave, 98104) Provide emergency shelter and supportive transitional services for homeless adult persons. An initial TPP CDBG amount of \$892,579 has been reduced to bring the CDBG program into compliance with the adopted City budget. Additional funding will come from prior year ESG (not shown here).	1.1	\$1,223,213
242 250	Transitional Assistance Provide transitional assistance to move people from homelessness into housing. Due to the smaller-than-expected CDBG allocation from HUD, \$151,150 out of an initial allocation of \$266,498 has been replaced with City General Fund dollars.	1.1	\$115,348
242 260	Broadview Emergency Shelter and Transitional Housing (restricted address) Provide temporary emergency shelter and transitional housing to homeless single women and single women with children. Services include shelter, crisis intervention, counseling, and supportive counseling <i>Emergency-\$232,115</i> <i>Transitional--\$209,072</i>	1.1	\$441,187
242 270	Family Shelter (Citywide) Provide emergency shelter, counseling and extended stay shelter to homeless families, with support services to help transition out of homelessness	1.1	\$144,895
242 280	Angeline's Enhanced Shelter Program (2024 - 3 rd Avenue 98121) Enhanced shelter and supportive services to help transition individuals out of homelessness	1.1	\$96,616
242 290	Downtown Emergency Shelter (1118 5th Avenue, 98101) Provide emergency shelter and counseling services for homeless women and children in crisis.	1.1	\$214,659
242 300	Seattle Emergency Housing (2820 E. Cherry & 1025 E. Fir St, 98122) Provide emergency shelter for two- and one-parent homeless families; also provide supportive services.	1.1	\$448,200
243 010	Resident Choices (citywide) Eviction Prevention: provide intervention and supportive services to maintain the housing of low income tenants who are at high risk of eviction or other cause of imminent housing loss.	2.3	\$297,876

Table of Projects Code	Activity	HUD Perf Meas Objective & Outcome	2008 Total
243 020	Housing Stability Program (citywide) Eviction Prevention: Agency provides in-house intervention and supportive services to its tenants who are at high risk of eviction.	2.3	\$121,713
243 030	Project Self-Sufficiency (citywide) Housing Stability: provides eviction intervention, supportive services, and placement in Transitional housing units pending permanent housing placement primarily for single women of color with dependents who are homeless or subject to imminent eviction.	2.3	\$110,648
243 040	Housing Stability Program (citywide) Eviction Prevention: provide intervention and supportive services to maintain the housing of extremely low income formerly homeless tenants who are subject to eviction action or other cause of imminent housing loss.	2.3	\$40,346
243 050	Legal Action Center (citywide) Eviction Prevention: provide legal representation and litigation services to low income tenants who are the subjects of wrongful landlord eviction actions.	2.3	\$110,648
243 060	HOPWA RFP An RFP process will be used to allocate the 2008 HOPWA funds. The RFP will occur in 2008.	2.1	\$1,663,000
243 070	Rent Stabilization Program (Citywide) Provide rental assistance with case management services to low-income households who are transitioning out of homelessness or at-risk of eviction.	2.3	\$315,934
29	2: Human Services Department Subtotal		\$8,563,489
4	4: Office of Economic Development		
421 010	Community Development Neighborhood and Business District Revitalization - Projects - (Citywide) The City will fund community development corporations in partnership with Impact Capital to revitalize targeted business districts serving low-income neighborhoods. Forgivable loans may also be provided to community development corporations for retail, commercial, and/or mixed-use development projects. OED staff will provide assistance in identifying loan opportunities and evaluating loan proposals. The total includes \$94,150 previously reserved for the CDC Equity Fund that is being combined on this line to follow the program focus on targeted business districts. The project funding is also reduced from the originally allocated amount due to the majority of CDC projects being in the early stages of predevelopment and a change in the program design to emphasize comprehensive revitalization strategies.	3.1	\$230,000
421 020	Community Development –Neighborhood and Business District Revitalization – Planning and Technical Assistance - (Citywide) The City will fund community development corporations in partnership with Impact Capital to revitalize targeted business districts serving low-income neighborhoods. Technical assistance to support the revitalization strategies will also be coordinated and provided by Impact Capital. The planning funding for 2008 will be more than originally estimated due to the majority of CDC projects being in early stages of predevelopment and the change in the program design to emphasize comprehensive revitalization strategies.	3.1	\$428,675

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Table of Projects Code	Activity	HUD Perf Meas Objective & Outcome	2008 Total
421 050	Rainier Valley Community Development Fund (L/M) Provide loans and/or payments to promote business and real estate development and job creation in the Rainier Valley. Business development activities will encourage small business formation, strengthen existing businesses in the Rainier Valley, promote job creation, and supplement mitigation available to businesses affected by light rail construction along Martin Luther King, Jr. Way. Real estate development activities will involve both new construction and the rehabilitation of existing building stock for the purpose of stimulating economic activity, increasing the inventory of commercial spaces for Rainier Valley businesses, and promoting affordable housing for Rainier Valley residents.	3.1	\$4,330,000
422 010	National Development Council Float Loan Origination (N/A) Handle marketing and outreach for the CDBG Float Loan and Section 108 Loan programs, and provide technical assistance to prospective borrowers	3.2	\$15,000
	4: Office of Economic Development Subtotal		\$5,003,675